



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

March 05, 2015

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

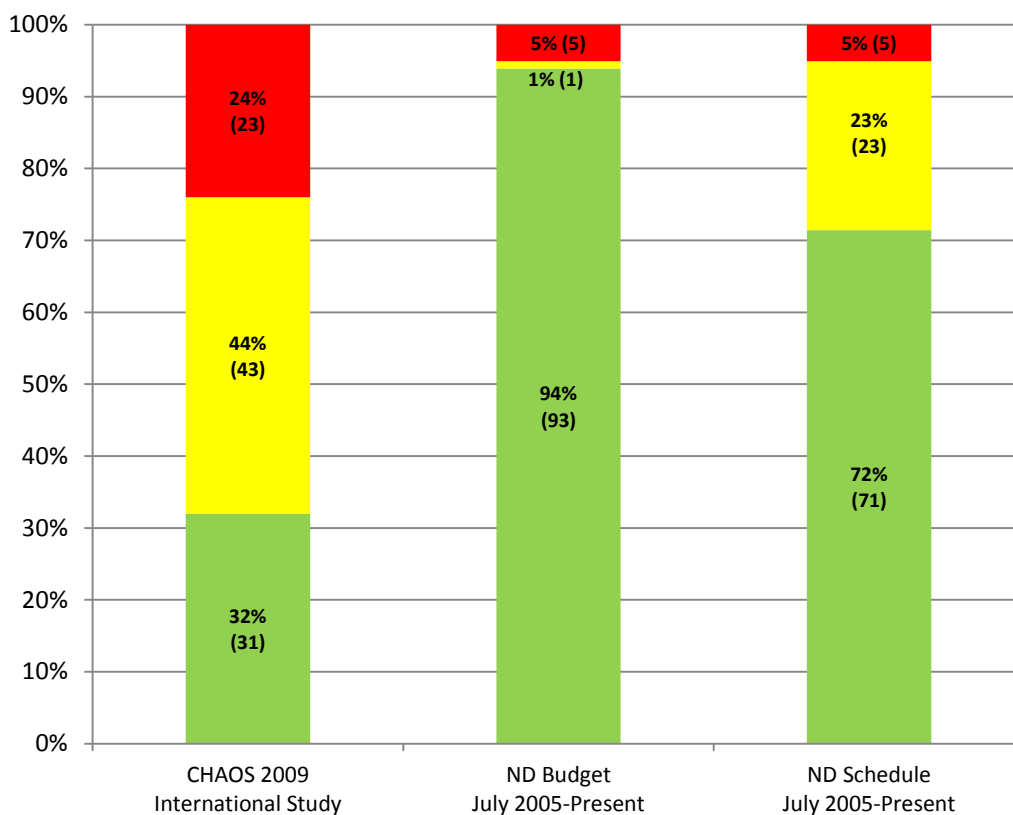
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending December 31, 2014.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)





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1 project reported complete this quarter.

Agency	Project	Budget	Schedule
Information Technology Department	K-12 Identity Management Services	Under	Within Variance

7 projects reported in the planning stage this quarter.

Agency	Project
Bank of North Dakota	Managed File Transfer
Department of Health	North Dakota Immunization Information System
	WIC Management Information System Upgrade
Department of Human Services	Electronic Health Records
	Operating Rules
Department of Transportation	Motor Vehicle System Redesign
Workforce Safety and Insurance	System Replacement Project

1 project moved into the execution phase this quarter.

Agency	Project
Department of Human Services	TMSIS



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The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Eligibility System Modernization
This project has an overall operational status of RED . The budget variance is reported as 21.7% UNDER and the schedule variance is reported as 18% BEHIND when measured against their approved baselines. While the project is spending less than what was projected, the estimated budget to completion is more than the baseline estimated budget. Phase 1 (ACA) continues to be on hold while the project team focuses on getting the contingency process stabilized. Responses for Request for Proposal (RFP) for a system transfer have been received and the proposals are being evaluated. Upon the completion of the proposal evaluations, the ESC will make a decision as to how and when the project will resume. A complete re-plan will occur once the decision is made to resume the project.	
Agency	Project
Department of Human Services	Medicaid Systems Project
This project has an overall operational status of YELLOW . The project is reporting 16.4% BEHIND schedule and 4% UNDER budget when measured against the current baseline of September 1, 2014. The project missed the current scheduled go-live date of September 1, 2014. The project has been working on a revised schedule and on December 23, 2014 a new schedule was baselined. The new agreed to go-live date is June 2, 2015. The overall quality of the product is still a concern, however Xerox and the State are working to ensure the system will be ready by the June 2 go-live date. The variance reporting for this quarter is measured against the September 1 baseline because the project was not re-baselined until the end of this quarter. The September date will have the project complete 179% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.	
Agency	Project
Information Technology Department	North Dakota Statewide Longitudinal Data System (formerly Ed Smart)
This project has an overall operational status of GREEN . The budget variance is reported as 17.6% UNDER and the schedule variance is reported as 5.2% BEHIND when measured against their approved baselines. New scope was added to accommodate the Scholarship Application and eTranscripts security enhancements. The project is continuing to maintain and expand the existing reports and data, and completed rollout of eTranscripts to all 11 NDUS institutions and 5 private institutions, along with training of high schools in over 80 school districts.	
Agency	Project
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)
This project is reporting RED overall. The project is reporting 28.1% BEHIND schedule and 18.0% UNDER budget when measured against the current baseline. The project re-planning and methodology revision that was completed during the third quarter (which was intended to get the project trajectory on track) has not had the intended effect. During the fourth quarter additional significant project issues have either cropped up or carried over from before the re-baseline. Multiple target deliverable dates have not been hit by the vendor providing the solution, and payments are being withheld by the State. The viability of this consortium-based project being an acceptable solution for North Dakota is increasingly being considered questionable by the ND project team.	



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Agency	Project
Secretary of State	SOS File 2.0
<p>This project has an overall operational status of YELLOW when measured against the newly re-baselined plan. At the end of quarter 4, 2014, the budget variance is reported as 7.4% UNDER and the schedule variance is reported as 7.7% BEHIND. When measured against the project's original baseline, variance measurements are 45.7% behind schedule and 24% over budget. During the fourth quarter the steering committee voted to pursue some changes in the strategic direction of the project: All ITD-based work has been paused, and while that is paused, the project team will procure and implement a vendor-based product to support the Central Indexing office. Then, should funding be available, the team will procure a business process management vendor to analyze SOS business processes and to make a strategic recommendation whether to resume work on the ITD solution or to pursue other commercially available products.</p>	

Of the remaining 6 active projects, 3 were rated as **GREEN**, 3 were rated **YELLOW**, and 0 were rated **RED**. The following 2 active projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Veteran's Home	Electronic Medical Records
<p>This project is reporting YELLOW overall. The project is reporting 102.3% BEHIND schedule and 9.7% UNDER budget when measured against the current baseline. This project has been in production use and providing value since February 3, 2014 for the clinical module and March 1, 2014 for the financial module. However, due to disagreements with the vendor regarding functionality which the Veteran's Home expected to be included in the project, the project and contract will be held open until the disagreements are resolved. As a result, there is and will continue to be a large schedule variance.</p>	
Agency	Project
Adjutant General	Statewide Records Management System
<p>This project has an overall operational status of YELLOW. The budget variance is reported as 19.9% UNDER and the schedule variance is reported as 158.2% BEHIND when measured against their approved baselines. The RMS product was deployed on time during the third quarter and the project was moved into the closing phase with the expectation that the final "punch list" of post-production bug fixes would be corrected shortly. Some of the punch list items which were designated as core requirements in the Contract, however, proved more difficult to remedy than originally anticipated. As of the end of the fourth quarter, there remains one core requirement left to fix. Because of this, the project has been moved back into the "execution" phase and variance is continuing to be tracked until the final fix is delivered. The final deliverable payment to the vendor is tied to this delivery. It is hoped that the fix will be delivered in the first quarter of 2015.</p>	



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Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Mike Ressler

Mike Ressler
Chief Information Officer